

**Section 1**      Proposed 2023-24 Budget Three Part Detail



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>Administrative Components</b>					
A1010.4	Contractual And Other	6,435.00	6,435.00	0.00	0.000%
A1010.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
A1010.49	Boces Services	14,435.00	1,200.00	13,235.00	1,102.917%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>21,870.00</b>	<b>8,635.00</b>	<b>13,235.00</b>	<b>153.272%</b>
A1040.16	Noninstructional Salaries	6,446.00	5,854.00	592.00	10.113%
A1040.4	Contractual And Other	1,716.00	1,716.00	0.00	0.000%
A1040.45	Materials And Supplies	360.00	360.00	0.00	0.000%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>8,522.00</b>	<b>7,930.00</b>	<b>592.00</b>	<b>7.465%</b>
A1060.16	Noninstructional Salaries	3,000.00	3,000.00	0.00	0.000%
A1060.4	Contractual And Other	15,000.00	15,000.00	0.00	0.000%
A1060.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>10</b>	<b>**</b>	<b>49,392.00</b>	<b>35,565.00</b>	<b>13,827.00</b>	<b>38.878%</b>
A1240.15	Instructional Salaries	178,100.00	173,000.00	5,100.00	2.948%
A1240.16	Noninstructional Salaries	63,233.00	60,644.00	2,589.00	4.269%
A1240.4	Contractual and Other	11,650.00	11,650.00	0.00	0.000%
A1240.45	Materials and Supplies	1,490.00	1,490.00	0.00	0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>254,473.00</b>	<b>246,784.00</b>	<b>7,689.00</b>	<b>3.116%</b>
<b>12</b>	<b>**</b>	<b>254,473.00</b>	<b>246,784.00</b>	<b>7,689.00</b>	<b>3.116%</b>
A1310.15	Instructional Salaries	0.00	149,713.00	(149,713.00)	(100.000%)
A1310.16	Noninstructional Salaries	218,889.00	128,028.00	90,861.00	70.970%
A1310.2	Equipment	3,200.00	3,200.00	0.00	0.000%
A1310.4	Contractual and Other	20,250.00	20,250.00	0.00	0.000%
A1310.45	Materials and Supplies	6,700.00	6,700.00	0.00	0.000%
A1310.49	BOCES Services	90,567.00	73,000.00	17,567.00	24.064%



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	*	<b>339,606.00</b>	<b>380,891.00</b>	<b>(41,285.00)</b>	<b>(10.839%)</b>
A1320.16	Noninstructional Salaries		4,072.00	3,902.00	170.00	4.357%
A1320.4	Contractual and Other		24,000.00	24,000.00	0.00	0.000%
<b>1320</b>	<b>AUDITING</b>	*	<b>28,072.00</b>	<b>27,902.00</b>	<b>170.00</b>	<b>0.609%</b>
A1325.16	Noninstructional Salaries		60,000.00	56,230.00	3,770.00	6.705%
A1325.4	Contractual and Other		1,300.00	1,300.00	0.00	0.000%
A1325.45	Materials and Supplies		252.00	252.00	0.00	0.000%
<b>1325</b>	<b>TREASURER</b>	*	<b>61,552.00</b>	<b>57,782.00</b>	<b>3,770.00</b>	<b>6.525%</b>
A1330.16	Noninstructional Salaries		7,416.00	6,857.00	559.00	8.152%
A1330.4	Contractual and Other		8,850.00	8,850.00	0.00	0.000%
A1330.45	Materials and Supplies		500.00	500.00	0.00	0.000%
A1330.49	BOCES Services		1,500.00	400.00	1,100.00	275.000%
<b>1330</b>	<b>TAX COLLECTOR</b>	*	<b>18,266.00</b>	<b>16,607.00</b>	<b>1,659.00</b>	<b>9.990%</b>
<b>13</b>		**	<b>447,496.00</b>	<b>483,182.00</b>	<b>(35,686.00)</b>	<b>(7.386%)</b>
A1420.4	Contractual and Other		78,805.00	78,805.00	0.00	0.000%
<b>1420</b>	<b>LEGAL</b>	*	<b>78,805.00</b>	<b>78,805.00</b>	<b>0.00</b>	<b>0.000%</b>
A1430.4	Contractual and Other		18,000.00	18,000.00	0.00	0.000%
A1430.49	BOCES Services		105,479.00	72,200.00	33,279.00	46.093%
<b>1430</b>	<b>PERSONNEL</b>	*	<b>123,479.00</b>	<b>90,200.00</b>	<b>33,279.00</b>	<b>36.895%</b>
A1460.16	Noninstructional Salaries		9,430.00	9,430.00	0.00	0.000%
A1460.4	Contractual and Other		1,500.00	1,500.00	0.00	0.000%
A1460.45	Materials and Supplies		500.00	500.00	0.00	0.000%
A1460.49	BOCES Services		11,259.00	11,000.00	259.00	2.355%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	*	<b>22,689.00</b>	<b>22,430.00</b>	<b>259.00</b>	<b>1.155%</b>
A1480.49	BOCES Services		24,000.00	24,000.00	0.00	0.000%



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES</b>	*	<b>24,000.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>14</b>		**	<b>248,973.00</b>	<b>215,435.00</b>	<b>33,538.00</b>	<b>15.568%</b>
A1670.4	Contractual and Other		44,264.00	44,264.00	0.00	0.000%
A1670.45	Materials and Supplies		64,132.00	64,132.00	0.00	0.000%
A1670.49	BOCES Services		112,615.00	112,615.00	0.00	0.000%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	*	<b>221,011.00</b>	<b>221,011.00</b>	<b>0.00</b>	<b>0.000%</b>
A1680.4	Contractual and Other		6,814.00	6,814.00	0.00	0.000%
A1680.49	BOCES Services		260,458.00	260,458.00	0.00	0.000%
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	*	<b>267,272.00</b>	<b>267,272.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>16</b>		**	<b>488,283.00</b>	<b>488,283.00</b>	<b>0.00</b>	<b>0.000%</b>
A1910.4	Unallocated Insurance		214,600.00	221,608.00	(7,008.00)	(3.162%)
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	*	<b>214,600.00</b>	<b>221,608.00</b>	<b>(7,008.00)</b>	<b>(3.162%)</b>
A1920.4	School Association Dues		10,200.00	10,200.00	0.00	0.000%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	*	<b>10,200.00</b>	<b>10,200.00</b>	<b>0.00</b>	<b>0.000%</b>
A1950.4	Assessments on School Property		67,500.00	67,500.00	0.00	0.000%
<b>1950</b>	<b>ASSESSMENTS ON SCHOOL PROPERTY</b>	*	<b>67,500.00</b>	<b>67,500.00</b>	<b>0.00</b>	<b>0.000%</b>
A1981.49	BOCES Administrative Costs		1,069,932.00	987,151.00	82,781.00	8.386%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	*	<b>1,069,932.00</b>	<b>987,151.00</b>	<b>82,781.00</b>	<b>8.386%</b>
A1989.4	Unclassified (Specify)		3,000.00	3,000.00	0.00	0.000%
<b>1989</b>	<b>UNCLASSIFIED</b>	*	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.000%</b>



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<b>19</b>		**	<b>1,365,232.00</b>	<b>1,289,459.00</b>	<b>75,773.00</b>	<b>5.876%</b>
<b>1</b>		***	<b>2,853,849.00</b>	<b>2,758,708.00</b>	<b>95,141.00</b>	<b>3.449%</b>
A2010.15	Instructional Salaries		134,550.00	130,000.00	4,550.00	3.500%
A2010.16	Noninstructional Salaries		36,469.00	36,216.00	253.00	0.699%
A2010.4	Contractual and Other		0.00	0.00	0.00	<N/A>
A2010.45	Materials and Supplies		0.00	0.00	0.00	<N/A>
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>	*	<b>171,019.00</b>	<b>166,216.00</b>	<b>4,803.00</b>	<b>2.890%</b>
A2020.15	Instructional Salaries		834,268.00	814,699.00	19,569.00	2.402%
A2020.16	Noninstructional Salaries		474,230.00	483,388.00	(9,158.00)	(1.895%)
A2020.4	Contractual and Other		7,700.00	7,700.00	0.00	0.000%
A2020.45	Materials and Supplies		11,668.00	11,668.00	0.00	0.000%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	*	<b>1,327,866.00</b>	<b>1,317,455.00</b>	<b>10,411.00</b>	<b>0.790%</b>
A2070.15	Instructional Salaries		30,248.00	30,248.00	0.00	0.000%
A2070.4	Contractual and Other		12,932.00	12,932.00	0.00	0.000%
A2070.45	Materials and Supplies		4,320.00	4,320.00	0.00	0.000%
A2070.49	BOCES Services		150,076.00	31,900.00	118,176.00	370.458%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION</b>	*	<b>197,576.00</b>	<b>79,400.00</b>	<b>118,176.00</b>	<b>148.836%</b>
<b>20</b>		**	<b>1,696,461.00</b>	<b>1,563,071.00</b>	<b>133,390.00</b>	<b>8.534%</b>
<b>2</b>		***	<b>1,696,461.00</b>	<b>1,563,071.00</b>	<b>133,390.00</b>	<b>8.534%</b>
A9010.8	State Retirement		80,053.00	89,335.00	(9,282.00)	(10.390%)
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>80,053.00</b>	<b>89,335.00</b>	<b>(9,282.00)</b>	<b>(10.390%)</b>
A9020.8	Teachers' Retirement		110,011.00	131,935.00	(21,924.00)	(16.617%)
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>110,011.00</b>	<b>131,935.00</b>	<b>(21,924.00)</b>	<b>(16.617%)</b>



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A9030.8	Social Security		153,792.00	169,836.00	(16,044.00)	(9.447%)
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>153,792.00</b>	<b>169,836.00</b>	<b>(16,044.00)</b>	<b>(9.447%)</b>
A9040.8	Workers' Compensation		18,191.00	18,011.00	180.00	0.999%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>18,191.00</b>	<b>18,011.00</b>	<b>180.00</b>	<b>0.999%</b>
A9045.8	Life Insurance		4,363.00	4,363.00	0.00	0.000%
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>4,363.00</b>	<b>4,363.00</b>	<b>0.00</b>	<b>0.000%</b>
A9050.8	Unemployment Insurance		10,000.00	10,000.00	0.00	0.000%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9060.8	Hospital, Medical, and Dental Insurance		766,328.00	773,633.00	(7,305.00)	(0.944%)
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>766,328.00</b>	<b>773,633.00</b>	<b>(7,305.00)</b>	<b>(0.944%)</b>
A9089.8	Other Employee Benefits (Specify)		63,885.00	63,885.00	0.00	0.000%
<b>9089</b>	<b>OTHER</b>	*	<b>63,885.00</b>	<b>63,885.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>90</b>		**	<b>1,206,623.00</b>	<b>1,260,998.00</b>	<b>(54,375.00)</b>	<b>(4.312%)</b>
<b>9</b>		***	<b>1,206,623.00</b>	<b>1,260,998.00</b>	<b>(54,375.00)</b>	<b>(4.312%)</b>
<b>Totals For Administrative Components:</b>			<b>5,756,933.00</b>	<b>5,582,777.00</b>	<b>174,156.00</b>	<b>&lt;N/A&gt;</b>
<b>Capital Components</b>						
A1620.16	Noninstructional Salaries		1,062,881.00	941,851.00	121,030.00	12.850%
A1620.2	Equipment		10,000.00	10,000.00	0.00	0.000%
A1620.4	Contractual and Other		662,436.00	631,686.00	30,750.00	4.868%
A1620.45	Materials and Supplies		85,025.00	85,025.00	0.00	0.000%
<b>1620</b>	<b>OPERATION OF PLANT</b>	*	<b>1,820,342.00</b>	<b>1,668,562.00</b>	<b>151,780.00</b>	<b>9.096%</b>



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A1621.16	Noninstructional Salaries		278,873.00	310,632.00	(31,759.00)	(10.224%)
A1621.2	Equipment		31,500.00	19,500.00	12,000.00	61.538%
A1621.4	Contractual and Other		323,140.00	361,851.00	(38,711.00)	(10.698%)
A1621.45	Materials and Supplies		148,075.00	127,575.00	20,500.00	16.069%
A1621.49	BOCES Services		21,395.00	21,395.00	0.00	0.000%
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>	*	<b>802,983.00</b>	<b>840,953.00</b>	<b>(37,970.00)</b>	<b>(4.515%)</b>
<b>16</b>		**	<b>2,623,325.00</b>	<b>2,509,515.00</b>	<b>113,810.00</b>	<b>4.535%</b>
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		65,000.00	65,000.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	*	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>19</b>		**	<b>65,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>1</b>		***	<b>2,688,325.00</b>	<b>2,574,515.00</b>	<b>113,810.00</b>	<b>4.421%</b>
A9010.8	State Retirement		121,619.00	125,406.00	(3,787.00)	(3.020%)
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>121,619.00</b>	<b>125,406.00</b>	<b>(3,787.00)</b>	<b>(3.020%)</b>
A9030.8	Social Security		102,644.00	98,077.00	4,567.00	4.657%
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>102,644.00</b>	<b>98,077.00</b>	<b>4,567.00</b>	<b>4.657%</b>
A9040.8	Workers' Compensation		11,772.00	11,655.00	117.00	1.004%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>11,772.00</b>	<b>11,655.00</b>	<b>117.00</b>	<b>1.004%</b>
A9050.8	Unemployment Insurance		15,000.00	15,000.00	0.00	0.000%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9060.8	Hospital, Medical, and Dental Insurance		534,475.00	542,234.00	(7,759.00)	(1.431%)



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<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>534,475.00</b>	<b>542,234.00</b>	<b>(7,759.00)</b>	<b>(1.431%)</b>
A9089.8	Other Employee Benefits (Specify)		94,893.00	94,893.00	0.00	0.000%
<b>9089</b>	<b>OTHER</b>	*	<b>94,893.00</b>	<b>94,893.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>90</b>		**	<b>880,403.00</b>	<b>887,265.00</b>	<b>(6,862.00)</b>	<b>(0.773%)</b>
A9711.6	Serial Bonds - School Construction		2,140,000.00	2,105,000.00	35,000.00	1.663%
A9711.7	Serial Bonds - School Construction		600,801.00	671,909.00	(71,108.00)	(10.583%)
<b>9711</b>	<b>SERIAL BONDS - SCHOOL CONSTRUCTION</b>	*	<b>2,740,801.00</b>	<b>2,776,909.00</b>	<b>(36,108.00)</b>	<b>(1.300%)</b>
A9712.6	Serial Bonds - Bus Purchases		103,341.00	0.00	103,341.00	<N/A>
A9712.7	Serial Bonds - Bus Purchases		28,867.00	0.00	28,867.00	<N/A>
<b>9712</b>	<b>SERIAL BONDS - BUS PURCHASES</b>	*	<b>132,208.00</b>	<b>0.00</b>	<b>132,208.00</b>	<b>&lt;N/A&gt;</b>
<b>97</b>		**	<b>2,873,009.00</b>	<b>2,776,909.00</b>	<b>96,100.00</b>	<b>3.461%</b>
A9950.9	Transfer to Capital Funds for Other Than School		100,000.00	100,000.00	0.00	0.000%
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>	*	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>99</b>		**	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>9</b>		***	<b>3,853,412.00</b>	<b>3,764,174.00</b>	<b>89,238.00</b>	<b>2.371%</b>
<b>Totals For Capital Components:</b>			<b>6,541,737.00</b>	<b>6,338,689.00</b>	<b>203,048.00</b>	<b>&lt;N/A&gt;</b>
<b>Program Components</b>						
A1420.4	Contractual and Other		22,040.00	22,040.00	0.00	0.000%





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<b>1420</b>	<b>LEGAL</b>	*	<b>22,040.00</b>	<b>22,040.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>14</b>		**	<b>22,040.00</b>	<b>22,040.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>1</b>		***	<b>22,040.00</b>	<b>22,040.00</b>	<b>0.00</b>	<b>0.000%</b>
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3		2,654,524.00	2,367,064.00	287,460.00	12.144%
A2110.12b	Teacher Salaries, 4 - 6		2,156,835.00	2,082,956.00	73,879.00	3.547%
A2110.13	Teacher Salaries, 7 - 12		5,287,656.00	4,962,567.00	325,089.00	6.551%
A2110.14	Substitute Teacher Salaries		451,405.00	451,405.00	0.00	0.000%
A2110.16	Noninstructional Salaries		408,537.00	317,569.00	90,968.00	28.645%
A2110.2	Equipment		29,000.00	29,000.00	0.00	0.000%
A2110.4	Contractual and Other		76,292.00	64,292.00	12,000.00	18.665%
A2110.45	Materials and Supplies		195,560.00	171,560.00	24,000.00	13.989%
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)		46,000.00	46,000.00	0.00	0.000%
A2110.472	Tuition - All Other (Specify)		33,772.00	33,772.00	0.00	0.000%
A2110.48	Textbooks		125,118.00	125,118.00	0.00	0.000%
A2110.49b	Other BOCES Services - Not ELL		160,500.00	160,500.00	0.00	0.000%
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL</b>	*	<b>11,625,199.00</b>	<b>10,811,803.00</b>	<b>813,396.00</b>	<b>7.523%</b>
<b>21</b>		**	<b>11,625,199.00</b>	<b>10,811,803.00</b>	<b>813,396.00</b>	<b>7.523%</b>
A2250.15	Instructional Salaries		3,632,415.00	3,647,431.00	(15,016.00)	(0.412%)
A2250.16	Noninstructional Salaries		1,152,520.00	1,042,178.00	110,342.00	10.588%
A2250.4	Contractual and Other		45,325.00	45,325.00	0.00	0.000%
A2250.45	Materials and Supplies		9,604.00	9,604.00	0.00	0.000%
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)		34,000.00	34,000.00	0.00	0.000%
A2250.472	Tuition - All Other (Specify)		450,000.00	625,000.00	(175,000.00)	(28.000%)
A2250.49	BOCES Services		1,691,295.00	1,677,079.00	14,216.00	0.848%



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL *</b>	<b>7,015,159.00</b>	<b>7,080,617.00</b>	<b>(65,458.00)</b>	<b>(0.924%)</b>
A2259.15	Instructional Salaries	61,522.00	81,033.00	(19,511.00)	(24.078%)
<b>2259</b>	<b>PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *</b>	<b>61,522.00</b>	<b>81,033.00</b>	<b>(19,511.00)</b>	<b>(24.078%)</b>
A2280.49	BOCES Services	1,002,747.00	946,497.00	56,250.00	5.943%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>1,002,747.00</b>	<b>946,497.00</b>	<b>56,250.00</b>	<b>5.943%</b>
<b>22</b>	<b>**</b>	<b>8,079,428.00</b>	<b>8,108,147.00</b>	<b>(28,719.00)</b>	<b>(0.354%)</b>
A2610.15	Instructional Salaries	124,644.00	119,902.00	4,742.00	3.955%
A2610.16	Noninstructional Salaries	20,776.00	2,600.00	18,176.00	699.077%
A2610.4	Contractual and Other	500.00	500.00	0.00	0.000%
A2610.45	Materials and Supplies	7,591.00	7,591.00	0.00	0.000%
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	16,492.00	16,492.00	0.00	0.000%
A2610.49	BOCES Services	126,464.00	123,000.00	3,464.00	2.816%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>296,467.00</b>	<b>270,085.00</b>	<b>26,382.00</b>	<b>9.768%</b>
A2630.15	Instructional Salaries	20,000.00	20,000.00	0.00	0.000%
A2630.16	Noninstructional Salaries	138,747.00	133,474.00	5,273.00	3.951%
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	80,987.00	80,987.00	0.00	0.000%
A2630.45	Materials and Supplies	56,304.00	56,304.00	0.00	0.000%
A2630.46	State-Aided Computer Software	19,749.00	19,749.00	0.00	0.000%
A2630.49	BOCES Services	144,996.00	144,996.00	0.00	0.000%
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	1,144.00	1,144.00	0.00	0.000%



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	*	<b>461,927.00</b>	<b>456,654.00</b>	<b>5,273.00</b>	<b>1.155%</b>
<b>26</b>		**	<b>758,394.00</b>	<b>726,739.00</b>	<b>31,655.00</b>	<b>4.356%</b>
A2810.15	Instructional Salaries		666,202.00	647,675.00	18,527.00	2.861%
A2810.16	Noninstructional Salaries		43,462.00	38,391.00	5,071.00	13.209%
A2810.4	Contractual and Other		10,367.00	10,367.00	0.00	0.000%
A2810.45	Materials and Supplies		6,100.00	6,100.00	0.00	0.000%
A2810.49	BOCES Services		20,000.00	20,000.00	0.00	0.000%
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>746,131.00</b>	<b>722,533.00</b>	<b>23,598.00</b>	<b>3.266%</b>
A2815.15	Instructional Salaries		380,662.00	386,930.00	(6,268.00)	(1.620%)
A2815.16	Noninstructional Salaries		12,154.00	12,154.00	0.00	0.000%
A2815.2	Equipment		3,284.00	3,284.00	0.00	0.000%
A2815.4	Contractual and Other		45,510.00	45,510.00	0.00	0.000%
A2815.45	Materials and Supplies		9,733.00	9,733.00	0.00	0.000%
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL</b>	*	<b>451,343.00</b>	<b>457,611.00</b>	<b>(6,268.00)</b>	<b>(1.370%)</b>
A2820.45	Materials and Supplies		768.00	768.00	0.00	0.000%
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL</b>	*	<b>768.00</b>	<b>768.00</b>	<b>0.00</b>	<b>0.000%</b>
A2825.4	Contractual and Other		16,824.00	16,824.00	0.00	0.000%
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL</b>	*	<b>16,824.00</b>	<b>16,824.00</b>	<b>0.00</b>	<b>0.000%</b>
A2850.15	Instructional Salaries		109,607.00	106,238.00	3,369.00	3.171%
<b>2850</b>	<b>CO-CURRICULAR ACTIV-REG SCHL</b>	*	<b>109,607.00</b>	<b>106,238.00</b>	<b>3,369.00</b>	<b>3.171%</b>
A2855.15	Instructional Salaries		128,766.00	126,821.00	1,945.00	1.534%
A2855.16	Noninstructional Salaries		101,643.00	99,743.00	1,900.00	1.905%
A2855.2	Equipment		3,284.00	3,284.00	0.00	0.000%
A2855.4	Contractual and Other		38,258.00	84,258.00	(46,000.00)	(54.594%)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A2855.45	Materials and Supplies	73,793.00	54,723.00	19,070.00	34.848%
A2855.49	BOCES Services	54,979.00	17,935.00	37,044.00	206.546%
<b>2855</b>	<b>INTERSCHOL ATHLETICS * -REG SCHL</b>	<b>400,723.00</b>	<b>386,764.00</b>	<b>13,959.00</b>	<b>3.609%</b>
<b>28</b>	<b>**</b>	<b>1,725,396.00</b>	<b>1,690,738.00</b>	<b>34,658.00</b>	<b>2.050%</b>
<b>2</b>	<b>***</b>	<b>22,188,417.00</b>	<b>21,337,427.00</b>	<b>850,990.00</b>	<b>3.988%</b>
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	2,024,525.00	1,993,501.00	31,024.00	1.556%
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	117,697.00	110,808.00	6,889.00	6.217%
A5510.2	Equipment	20,000.00	20,000.00	0.00	0.000%
A5510.4	Contractual and Other	159,876.00	137,876.00	22,000.00	15.956%
A5510.45	Materials and Supplies	463,305.00	430,064.00	33,241.00	7.729%
A5510.49a	BOCES Bus Driver Training Services	16,039.00	13,000.00	3,039.00	23.377%
<b>5510</b>	<b>DISTRICT TRANSPORT- MEDICAID *</b>	<b>2,801,442.00</b>	<b>2,705,249.00</b>	<b>96,193.00</b>	<b>3.556%</b>
A5530.4	Contractual and Other	55,820.00	48,070.00	7,750.00	16.122%
A5530.45	Materials and Supplies	9,700.00	9,700.00	0.00	0.000%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>65,520.00</b>	<b>57,770.00</b>	<b>7,750.00</b>	<b>13.415%</b>
<b>55</b>	<b>**</b>	<b>2,866,962.00</b>	<b>2,763,019.00</b>	<b>103,943.00</b>	<b>3.762%</b>
<b>5</b>	<b>***</b>	<b>2,866,962.00</b>	<b>2,763,019.00</b>	<b>103,943.00</b>	<b>3.762%</b>
A7310.16	Noninstructional Salaries	1,800.00	1,800.00	0.00	0.000%
<b>7310</b>	<b>YOUTH PROGRAM *</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>73</b>	<b>**</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>7</b>	<b>***</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.000%</b>



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A9010.8	State Retirement		361,444.00	375,696.00	(14,252.00)	(3.793%)
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>361,444.00</b>	<b>375,696.00</b>	<b>(14,252.00)</b>	<b>(3.793%)</b>
A9020.8	Teachers' Retirement		1,530,134.00	1,448,250.00	81,884.00	5.654%
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>1,530,134.00</b>	<b>1,448,250.00</b>	<b>81,884.00</b>	<b>5.654%</b>
A9030.8	Social Security		1,505,779.00	1,467,837.00	37,942.00	2.585%
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>1,505,779.00</b>	<b>1,467,837.00</b>	<b>37,942.00</b>	<b>2.585%</b>
A9040.8	Workers' Compensation		184,055.00	182,232.00	1,823.00	1.000%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	*	<b>184,055.00</b>	<b>182,232.00</b>	<b>1,823.00</b>	<b>1.000%</b>
A9045.8	Life Insurance		38.00	38.00	0.00	0.000%
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.000%</b>
A9050.8	Unemployment Insurance		25,000.00	25,000.00	0.00	0.000%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9060.8	Hospital, Medical, and Dental Insurance		11,815,075.00	12,234,208.00	(419,133.00)	(3.426%)
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS</b>	*	<b>11,815,075.00</b>	<b>12,234,208.00</b>	<b>(419,133.00)</b>	<b>(3.426%)</b>
A9089.8	Other Employee Benefits (Specify)		54,679.00	54,679.00	0.00	0.000%
<b>9089</b>	<b>OTHER</b>	*	<b>54,679.00</b>	<b>54,679.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>90</b>		**	<b>15,476,204.00</b>	<b>15,787,940.00</b>	<b>(311,736.00)</b>	<b>(1.975%)</b>
A9901.93	Transfer to School Food Service Fund		100,000.00	100,000.00	0.00	0.000%
A9901.95	Transfer to Special Aid Fund		23,000.00	23,000.00	0.00	0.000%
<b>9901</b>	<b>TRANSFER TO SPECIAL AID</b>	*	<b>123,000.00</b>	<b>123,000.00</b>	<b>0.00</b>	<b>0.000%</b>



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
99	**	123,000.00	123,000.00	0.00	0.000%
9	***	15,599,204.00	15,910,940.00	(311,736.00)	(1.959%)
<b>Totals For Program Components:</b>		<b>40,678,423.00</b>	<b>40,035,226.00</b>	<b>643,197.00</b>	<b>&lt;N/A&gt;</b>
<b>Grand Totals:</b>		<b>52,977,093.00</b>	<b>51,956,692.00</b>	<b>1,020,401.00</b>	<b>1.964%</b>
<b>Component Percentage Analysis</b>					
<b>Administrative</b>		<b>10.867%</b>	<b>10.745%</b>	<b>&lt;N/A&gt;</b>	
<b>Capital</b>		<b>12.348%</b>	<b>12.200%</b>	<b>&lt;N/A&gt;</b>	
<b>Program</b>		<b>76.785%</b>	<b>77.055%</b>	<b>&lt;N/A&gt;</b>	
<b>Totals:</b>		<b>100.000%</b>	<b>100.000%</b>	<b>&lt;N/A&gt;</b>	<b>&lt;N/A&gt;</b>